

ARMY RDT&E BUDGET ITEM JUSTIFICATION (R-2 Exhibit)						February 2002				
BUDGET ACTIVITY 6 - Management support			PE NUMBER AND TITLE 0605898A - Management Headquarters (Research and Development)							
COST (In Thousands)		FY 2001 Actual	FY 2002 Estimate	FY 2003 Estimate	FY 2004 Estimate	FY 2005 Estimate	FY 2006 Estimate	FY 2007 Estimate	Cost to Complete	Total Cost
Total Program Element (PE) Cost		8185	7208	11533	9736	10126	10520	10959	0	190496
831	AKAMAI	2884	0	0	0	0	0	0	0	93420
M65	ARMY TEST AND EVALUATION COMMAND (ATEC)	5301	7208	11533	9736	10126	10520	10959	0	97076
<p><b><u>A. Mission Description and Budget Item Justification:</u></b> This program funds the Research, Development, Test and Evaluation (RDTE) Army Management Headquarters Activities (AMHA) for the U.S. Army Research Laboratory (ARL), Adelphi, MD and the Headquarters, U.S. Army Test and Evaluation Command (ATEC) located at Aberdeen Proving Ground, MD. This program provides for (1) the development of policy and guidance, (2) long-range planning, (3) programming and budgeting, (4) management of resources (manpower and dollars), and (5) review and evaluation of program performance. This program also provides salaries and related personnel benefits for authorized civilian personnel and the associated administrative support (travel, supplies and equipment) and administrative functions to include staff/management functions of resource management; installation management; policy and methodology; and morale, welfare and recreation.</p>										
<b><u>B. Program Change Summary</u></b>		FY 2001	FY 2002	FY 2003						
Previous President's Budget (FY2002 PB)		8293	7268	5038						
Appropriated Value		8371	7268	0						
Adjustments to Appropriated Value		0	0	0						
b. Congressional General Reductions		0	-60	0						
b. SBIR/STTR		-108	0	0						
c. Omnibus or Other Above Threshold Reductions		0	0	0						
d. Below Threshold Reprogramming		0	0	0						
e. Rescissions		-78	0	0						
Adjustments to Budget Years Since FY2002 PB		0	0	6495						
Current Budget Submit (FY 2003 PB )		8185	7208	11533						

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<p>Change Summary Explanation: Funding: FY 2003 - Increase (+5151) is due to mandated realignment of manpower dollars from Operations and Maintenance, Army (OMA) to RDTE and the implementation of a legislative change directing each agency to pay the full Government share of the accruing retirement costs of current Civil Service Retirement System (CSRS) employees and the accruing health care costs of all future Federal retirees (+1344).</p>		

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BUDGET ACTIVITY 6 - Management support			PE NUMBER AND TITLE 0605898A - Management Headquarters (Research and Development)				PROJECT M65				
COST (In Thousands)			FY 2001 Actual	FY 2002 Estimate	FY 2003 Estimate	FY 2004 Estimate	FY 2005 Estimate	FY 2006 Estimate	FY 2007 Estimate	Cost to Complete	Total Cost
M65	ARMY TEST AND EVALUATION COMMAND (ATEC)		5301	7208	11533	9736	10126	10520	10959	0	97076
<p><b><u>A. Mission Description and Budget Item Justification:</u></b> This project provides the funding for management headquarters activities at the U.S. Army Research Laboratory (ARL), Adelphi, MD as well as the Headquarters, U.S. Army Test and Evaluation Command (ATEC) located at Aberdeen Proving Ground, MD. Management Headquarters are primarily responsible for (1) developing RDTE program policy and guidance; (2) performing long range planning, programming and budgeting; (3) providing for the management of resources; and (4) conducting program performance review and evaluation. This project provides for the salaries and related personnel benefits for the authorized civilian personnel and the administrative support (temporary duty travel, operating supplies and equipment) and administrative functions to include staff/management functions of resource management; installation management; policy and methodology; and morale, welfare and recreation.</p> <p>Funding increase starting in FY 2003 is due to mandated realignment of manpower dollars from Operations and Maintenance, Army (OMA) to RDTE.</p> <p><b><u>FY 2001 Accomplishments:</u></b></p> <ul style="list-style-type: none"> <li>5301 Funded the operation of ARL headquarters activities which administers the Army laboratory research and development program to sustain technological superiority.</li> </ul> <p>Total 5301</p> <p><b><u>FY 2002 Planned Program</u></b></p> <ul style="list-style-type: none"> <li>2034 Civilian labor and other support required to manage and administer the Army test and evaluation mission at ATEC.</li> <li>5174 Funds the operation of Army Research Lab headquarters activities which administers the Army laboratory research and development program to sustain technological superiority.</li> </ul> <p>Total 7208</p>											

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<p><b><u>FY 2003 Planned Program</u></b></p> <ul style="list-style-type: none"><li>11533 Civilian labor and other support required to manage and administer the Army test and evaluation mission at ATEC.</li></ul> <p>Total 11533</p>		